

## PARK FUND

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### Department Overview

The County Park Fund tracks cost distribution money received from Payment in Lieu of Parks by developers. State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed.

The County Commission through the County Planning office requires developers, as a condition for final plat approval to make payment into the Park Fund. The money is used for the construction of parks in subdivision. The money is distributed based on applications and criteria established by the County Commission.

The Park Fund will receive a transfer of \$10,500 from the Opens Space Administrative Fund for the activities of the Park Commission. The Park Commission was created by the County Commission in 2005 to take over the planning and administration of parks and recreation issues in Gallatin County.

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### **Mission Statement:**

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.

### Department Goals

- Complete Master Plan for Parks and Recreation
- Address the issues of operation and maintenance requirements for county parks.
- Update current rules and regulations

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### Recent Accomplishments

- Completed Inventory of County Parklands
- Completed Strategic Plan for Board of Park Commissioners

# RECREATION AND OTHER ACTIVITY

## PARK FUND

### Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ 5,800	\$ 5,450	\$ 3,720	\$ 3,720	\$ 3,720
Operations	-	5,700	1,610	71,355	51,355	51,355
Debt Service	-	-	-	-	-	-
Capital Outlay	-	55,332	-	66,832	66,832	66,832
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 66,832</b>	<b>\$ 7,059</b>	<b>\$ 141,907</b>	<b>\$ 121,907</b>	<b>\$ 121,907</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	66,832	7,059	141,907	121,907	121,907
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 66,832</b>	<b>\$ 7,059</b>	<b>\$ 141,907</b>	<b>\$ 121,907</b>	<b>\$ 121,907</b>

#### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	-	10,500	7,059	80,500	60,500	60,500
Cash Reappropriated	-	56,332	-	61,407	61,407	61,407
<b>Total</b>	<b>\$ -</b>	<b>\$ 66,832</b>	<b>\$ 7,059</b>	<b>\$ 141,907</b>	<b>\$ 121,907</b>	<b>\$ 121,907</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Part Time	Part time for Commission Meetings	
Total Program FTE			0.00

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#### 2007 Budget Highlights

##### Personnel

- Part Time position to support Park Commission.

##### Operations

- Operational accounts to address needs of Park Commission

##### Capital

- Funding for Park Improvements throughout County.

#### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Park Fund is striving to fulfill those goals.

##### Exceptional Customer Service

- Provide predictability in the planning, construction and maintenance of park and recreation facilities for the people in Gallatin County
- Complete a needs assessment and feasibility study to determine the level of service for park and recreational needs.

##### Be Model for Excellence in Government

- Develop a model for inter-jurisdictional park service areas in order to make the planning, maintenance and administration of parklands in Gallatin County easier and more financially viable with limited resources.
- Proactively designate and plan for parks in service area jurisdictions that will provide a level of service based on population and need.

##### Improve Communications

- Increase the outreach through community meetings, public surveys, user groups and associations to build consensus on the needed level of service for parks and recreation in the county.
- Complete and make available to the public the inventory of parklands and recreational opportunities available in Gallatin County through electronic based means.

##### To be the Employer of Choice

## RECREATION AND OTHER ACTIVITY

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#### Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Existing Conditions Report	0	0	\$ 5,000	\$ -
2 . Capital Facilities Master Plan	0	0	10,000	-
3 . Parklands Inventory	0	0	5,000	-
4 . Community Needs Assessment	0	0	5,000	-
5 . Level of Service Study	0	0	5,000	-

#### Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Complete County Parks Inventory & Classification	-	-	100%	
2 . Address Operation & Maintenance Requirements for County	-	-	15%	
3 . Create Ordinances for Park Wardens			50%	
4 . Complete GIS Modeling for Park Development Needs			0%	
5 . Complet Park Master Plan			25%	
6 . Update Subdivision Regulations for Parks & Rec			35%	
7 . Create leasing requirements for County Parkland			15%	
8 . Establish funding sources			0%	

#### Commentary